



**SEATTLE CITY COUNCIL
BUDGET COMMITTEE***
Thursday, November 1, 2012
9:30 a.m.

REVISED

Members: Tim Burgess, Chair
Sally Bagshaw, Member
Sally J. Clark, Member
Richard Conlin, Member
Jean Godden, Member
Bruce A. Harrell, Member
Nick Licata, Member
Mike O'Brien, Member
Tom Rasmussen, Member

Staff: Tobias Pulliam, Legislative Assistant
Alex Pedersen, Legislative Assistant
Nate Van Duzer, Legislative Assistant
Laurel Humphrey, Council Clerk
Emilia M. Sanchez, Council Clerk

Location: Council Chamber, City Hall
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Seattle, WA 98104

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Committee Chair Telephone: 206-684-8806
Council Meeting Listen Line: 206-684-8566

Website: <http://www.seattle.gov/council/budget/>

*This meeting also constitutes a meeting of the Full Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

Notice: This agenda is subject to change. For updates, please visit:
<http://clerk.seattle.gov/~public/budgetagendas.htm>

PRESENTATION & DISCUSSION OF OPTIONS - ROUND 1

Councilmembers will discuss possible modifications to the Mayor's Proposed 2013-2014 Budget

SESSION I - 9:30 A.M.

A. Call to Order

B. Public Comment

C. Items of Business

1. Department of Neighborhoods (DON)/Neighborhood Matching Fund (NMF)

- a. GS [42-1-A-1](#) Add \$104,033 in 2013 and \$111,288 in 2014 (GSF) for 1 FTE to restore staffing in the DON Historic Preservation Program.

Video Archive: <http://www.seattlechannel.org/videos/watchVideos.asp?program=budget>



The Council's Chambers and offices are physically accessible; translation services provided on request. Call 206-684-8888 (TDD: 206-233-0025) for further information.



- b. GS [43-1-A-1](#) Add \$20,000 in 2013 and \$20,750 in 2014 from GSF to DON to restore a .25 FTE for administrative support.
- c. GS [43-2-A-1](#) Cut \$100,000 GSF in 2013 and 2014 from DON's Neighborhood Matching Fund, eliminating the funding for physical improvements to Ethnic and Cultural Centers.
- d. GS [44-1-A-1](#) Add \$15,000 in 2013 and 2014 from GSF to DON for the People's Academy of Community Engagement program.

2. Department of Planning and Development (DPD)

- a. GS [45-1-A-1](#) Add \$197,000 in 2013 and \$61,000 in 2014 in DPD for Duwamish Manufacturing and Industrial Center study and add a position.
- b. GS [46-1-A-1](#) Do Pass [Council Bill 117646](#) - Department of Planning and Development Fee Ordinance.
- c. GS [47-1-A-1](#) Add \$147,000 and \$153,000 in 2013 and 2014, respectively, to DPD for 1.5 additional Design Commission staff.
- d. SLI [48-1-A-1](#) DPD Rental Housing Registration and Inspection Program implementation.
- e. SLI [49-1-A-1](#) DPD Planning Division work program development and reporting.
- f. GS [49-2-A-1](#) Add \$244,000 and \$254,000 in GSF in 2013 and 2014, respectively, to DPD's Planning Division for additional planning staff.
- g. GS [50-1-A-1](#) Add \$60,000 in GSF to DPD for unreinforced masonry retrofit program policy development.

3. Seattle Center

- a. GS [54-1-A-1](#) Add \$150,000 GSF to the Legislative Department in 2013 for an economic analysis and planning study of KeyArena.
- b. GS [55-1-A-1](#) Pass [Council Bill 117631](#) -- Seattle Center Facility Fees Ordinance.
- c. GS [56-1-A-1](#) Pass [Council Bill 117630](#) -- Seattle Center Parking Rates Ordinance.
- d. GS [57-1-A-1](#) Pass [Council Bill 117614](#) -- Seattle Center Interfund Loan Extension Ordinance.

4. Seattle Office for Civil Rights (SOCR)

- a. GS [60-1-A-1](#) Add \$79,150 in 2013 and \$76,400 in 2014 in GSF to SOCR for business outreach and add a part-time position.
- b. SLI [60-2-A-1](#) SOCR review of civil rights enforcement process.
- c. SLI [60-2-B-1](#) SOCR Review of Civil Rights Enforcement Process.

SESSION II - 2:00 P.M.

5. Seattle Police Department (SPD)

- a. GS [10-1-A-1](#) Amend FAS' 2013-2014 budget & 2013-2018 CIP to increase appropriation for the North Precinct project in 2013 by \$4.25 million and decrease it in 2014 by \$4.25 million, and complete the project in 2016.
- b. SLI [62-1-A-1](#) Police: Determining the appropriate size of the police force.
- c. GS [64-1-A-1](#) Cut \$750k GSF in 2013 and \$207k GSF in 2014 and one position in SPD for AGLS technology; add \$1m GSF in 2013 to fund additional SPD emphasis patrol work; add \$1.57m in 2014 for 21 police officers.
- d. GS [65-1-A-1](#) Impose proviso on Seattle Police Department prohibiting the purchase of unmanned aircraft systems.
- e. GS [66-1-A-1](#) Add \$200,000 in both 2013 and 2014 to SPD's Office of Emergency Management to fund development of a disaster recovery plan.

6. Center City Initiative

- a. GS [70-1-A-1](#) Impose proviso on funding for HSD to implement the Center City Initiative (CCI).

7. Seattle Youth Violence Prevention Initiative (SYVPI)

- a. GS [74-1-A-1](#) Reduce 2013 SYVPI expenditures by \$300,000 GSF, add \$300,000 GSF to the City Auditor for SYVPI evaluation; impose proviso on \$1,020,181 SYVPI GSF.

D. Adjournment

Related Legislation:

- [C.B. 117614](#) Relating to the Seattle Center Department; amending Ordinance 123644 to increase and extend the term of an interfund loan to the Seattle Center Operating Fund; and ratifying and confirming certain prior acts.
- [C.B. 117630](#) Relating to Seattle Center parking charges; amending Seattle Municipal Code Subsection 17.19.010.B to eliminate the distinction between event and nonevent charges and authorizing the Seattle Center Director to establish charges for daily parking based upon minimum and maximum rates.
- [C.B. 117631](#) Relating to the Seattle Center Department; adopting a fee schedule from which the Seattle Center Director is authorized to set fees for 2013 and 2014 for use of Seattle Center facilities and property; adopting policies for use of Seattle Center facilities and event related service agreements; adding a new Section 17.16.005 to the Seattle Municipal Code; and amending Sections 17.16.010, 17.16.015, 17.16.020, 17.16.030, and 17.16.033 of the Seattle Municipal Code.

[C.B. 117646](#) Related to fees and charges for permits and activities of the Department of Planning and Development and related fees by other departments; amending Seattle Municipal Code Chapter 22.900A, Administration and Enforcement; Chapter 22.900B, General Provisions; Chapter 22.900C, Fees for Land Use Review; Chapter 22.900D, Fees for New and Altered Buildings and Equipment; Chapter 22.900E, Fees for Certificates and Registrations; Chapter 22.900F, Compliance and Other Inspections; and Chapter 22.900G, Fees Collected for Other Departments.